

## **Program D: Parish Councils on Aging**

Program Authorization: R.S. 46:1605

### **Program Description**

The mission of the Parish Council on Aging Program in the Office of Elderly Affairs is to provide needed support services to the elderly population.

The goal of the Parish Council on Aging Program in the Office of Elderly Affairs is to ensure that funds appropriated to each Parish Council on Aging by the State Legislature are expended in accordance with policies established by the Governor's Office of Elderly Affairs.

The Governor's Office of Elderly Affairs provides an allotment to parish councils on aging that supplements programs/services or administrative costs that may not be covered by another funding source. Councils on Aging are located in each parish, usually the parish seat.

## RESOURCE ALLOCATION FOR THE PROGRAM

|                                | ACTUAL<br>2001-2002 | ACT 13<br>2002-2003 | EXISTING<br>2002-2003 | CONTINUATION<br>2003-2004 | RECOMMENDED<br>2003-2004 | RECOMMENDED<br>OVER/(UNDER)<br>EXISTING |
|--------------------------------|---------------------|---------------------|-----------------------|---------------------------|--------------------------|---|
| MEANS OF FINANCING:            |                     |                     |                       |                           |                          |   |
| STATE GENERAL FUND (Direct)    | \$1,711,117         | \$1,811,117         | \$1,811,117           | \$1,539,449               | \$1,439,449              | (\$371,668)                             |
| STATE GENERAL FUND BY:         |                     |                     |                       |                           |                          |   |
| Interagency Transfers          | 0                   | 0                   | 0                     | 0                         | 0                        | 0                                       |
| Fees & Self-gen. Revenues      | 0                   | 0                   | 0                     | 0                         | 0                        | 0                                       |
| Statutory Dedications          | 0                   | 0                   | 0                     | 0                         | 0                        | 0                                       |
| Interim Emergency Board        | 0                   | 0                   | 0                     | 0                         | 0                        | 0                                       |
| FEDERAL FUNDS                  | 0                   | 0                   | 0                     | 0                         | 0                        | 0                                       |
| TOTAL MEANS OF FINANCING       | <u>\$1,711,117</u>  | <u>\$1,811,117</u>  | <u>\$1,811,117</u>    | <u>\$1,539,449</u>        | <u>\$1,439,449</u>       | <u>(\$371,668)</u>                      |
| EXPENDITURES & REQUEST:        |                     |                     |                       |                           |                          |   |
| Salaries                       | \$0                 | \$0                 | \$0                   | \$0                       | \$0                      | \$0                                     |
| Other Compensation             | 0                   | 0                   | 0                     | 0                         | 0                        | 0                                       |
| Related Benefits               | 0                   | 0                   | 0                     | 0                         | 0                        | 0                                       |
| Total Operating Expenses       | 0                   | 0                   | 0                     | 0                         | 0                        | 0                                       |
| Professional Services          | 0                   | 0                   | 0                     | 0                         | 0                        | 0                                       |
| Total Other Charges            | 1,711,117           | 1,811,117           | 1,811,117             | 1,539,449                 | 1,439,449                | (371,668)                               |
| Total Acq. & Major Repairs     | 0                   | 0                   | 0                     | 0                         | 0                        | 0                                       |
| TOTAL EXPENDITURES AND REQUEST | <u>\$1,711,117</u>  | <u>\$1,811,117</u>  | <u>\$1,811,117</u>    | <u>\$1,539,449</u>        | <u>\$1,439,449</u>       | <u>(\$371,668)</u>                      |
| AUTHORIZED FULL-TIME           |                     |                     |                       |                           |                          |   |
| EQUIVALENTS: Classified        | 0                   | 0                   | 0                     | 0                         | 0                        | 0                                       |
| Unclassified                   | 0                   | 0                   | 0                     | 0                         | 0                        | 0                                       |
| <b>TOTAL</b>                   | <u><b>0</b></u>     | <u><b>0</b></u>     | <u><b>0</b></u>       | <u><b>0</b></u>           | <u><b>0</b></u>          | <u><b>0</b></u>                         |

## **SOURCE OF FUNDING**

This program is funded with State General Fund.

## MAJOR FINANCIAL CHANGES

| GENERAL<br>FUND | TOTAL       | T.O. | DESCRIPTION  |
|-----------------|-------------|------|--|
| \$1,811,117     | \$1,811,117 | 0    | ACT 13 FISCAL YEAR 2002-2003   |
|                 |             |      | BA-7 TRANSACTIONS:   |
| \$0             | \$0         | 0    | None   |
| \$1,811,117     | \$1,811,117 | 0    | EXISTING OPERATING BUDGET - December 2, 2002   |
| (\$271,668)     | (\$271,668) | 0    | Executive Order MJF 2002-29  |
| (\$50,000)      | (\$50,000)  | 0    | Other Non-Recurring Adjustments - Special project funding for the Concordia Parish Council on Aging. |
| (\$25,000)      | (\$25,000)  | 0    | Other Non-Recurring Adjustments - Special project funding for the LaSalle Parish Council on Aging.   |
| (\$25,000)      | (\$25,000)  | 0    | Other Non-Recurring Adjustments - Special project funding for the Franklin Parish Council on Aging.  |
| \$1,439,449     | \$1,439,449 | 0    | TOTAL RECOMMENDED  |
| \$0             | \$0         | 0    | LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS  |
| \$1,439,449     | \$1,439,449 | 0    | BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004  |
|                 |             |      | SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:   |
| \$0             | \$0         | 0    | None   |
| \$0             | \$0         | 0    | TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE  |
| \$1,439,449     | \$1,439,449 | 0    | GRAND TOTAL RECOMMENDED  |

## **PROFESSIONAL SERVICES**

This program does not have funding recommended for Professional Services for Fiscal Year 2003-2004.

**OTHER CHARGES**

\$1,439,449 Funding to the Parish Councils on Aging providing various services to the elderly

**\$1,439,449 SUB-TOTAL OTHER CHARGES**

**Interagency Transfers:**

\$0 None

**\$0 SUB-TOTAL INTERAGENCY TRANSFERS**

**\$1,439,449 TOTAL OTHER CHARGES**

## **ACQUISITIONS AND MAJOR REPAIRS**

This program does not have funding recommended for Acquisitions and Major Repairs for Fiscal Year 2003-2004.